

DRAFT Toplayer Service Delivery Budget Implementation Plan for 2015/16

Ref	Directorate [R]	Strategic Objective [R]	Pre-determined Objective [R]	Naabul KPA [R]	Strategic Objective [R]	Municipal KPA [R]	Impact	Weight	Program Driver [R]	Lead [R]	KPI Calculation Type [R]	KPI Value Type [R]	Unit	Value			
1	Office of the Municipal Manager	Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Developing a capable and Development State	Good Governance and Compliance	Legal Services, compliance and control environment	Review the Risk based audit plan and submit to the Audit Committee by 30 June	Reviewed RBAP submitted to the audit committee by 30 June	All	Municipal Manager	1	Minutes of the Audit Committee meeting	0	0	0	1
2	Office of the Municipal Manager	Executive and council	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Developing a capable and Development State	Good Governance and Compliance	Legal Services, compliance and control environment	Approve an Audit Action Plan to address the issues raised in The Audit Report by 31 January	Audit action plan developed and approved by 31 January	All	Municipal Manager	1	Approved Audit Action Plan	0	0	1	0
3	Strategic & Corporate Services	Corporate services	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Developing a capable and Development State	Good Governance and Compliance	Information Communication Technology	Review the IT Backup Disaster Recovery Plan and submit draft to Portfolio Committee by 30 June	Reviewed IT Backup Disaster Recovery Plan submitted to Portfolio Committee by 30 June	All	Director: Strategic and Corporate Services	1	Minutes of Portfolio Committee meeting	0	0	0	1
4	Strategic & Corporate Services	Corporate services	A responsive and accountable, effective and efficient local government system	Good Governance and Public Participation	Developing a capable and Development State	Good Governance and Compliance	Communications	Review the Communication Strategy and submit to Portfolio Committee by 30 June	Reviewed Communication Strategy submitted to Portfolio Committee by 30 June	All	Director: Strategic and Corporate Services	1	Minutes of Portfolio Committee meeting	0	0	0	1
5	Strategic & Corporate Services	Corporate services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development	Developing a capable and Development State	Good Governance and Compliance	Human Resources	The percentage of a municipality's payroll budget actually spent on implementing its workplace skills plan ((Total Training Expenditure/ Total annual payroll Budget)x100)	((Total Actual Training Expenditure/ Total Annual payroll Budget)x100)	All	Director: Strategic and Corporate Services	0.5	Reports from SAMRAS	0	0	0	0.5
6	Strategic & Corporate Services	Corporate services	A responsive and accountable, effective and efficient local government system	Municipal Transformation and Institutional Development	Developing a capable and Development State	Good Governance and Compliance	Information Communication Technology	Review ICT strategy policy framework and submit to Portfolio Committee by 30 June	Reviewed Policy submitted to Portfolio Committee by 30 June	All	Director: Strategic and Corporate Services	1	Minutes of Portfolio Committee meeting	0	0	0	1

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Ref	Directorate [R]	Strategic Objective [R]	National KPA [R]	Pre-determined Objective [R]	Strategic Objective [R]	Municipal KPA [R]	Indicator	Ward	Program Driver [R]	Unit of Measurement	KPI Calculation Type [R]	Key Figures Type [R]	2014/15	2015/16	2016/17	2017/18
7	Strategic & Corporate Services	A responsive and accountable, efficient local government system	Good Governance and Public Participation	A skilled and capable workforce that supports the growth objectives of the municipal area.	Good Governance and Compliance	Human Resources	The number of people from employment equity target groups employed in the three highest levels of management in compliance with the municipality's approved employment equity plan	All	Director: Strategic and Corporate Services	Number of appointments made in the three highest levels of management approved Employment Equity Plan	Accumulative	Number	2	0	0	2
8	Strategic & Corporate Services	A responsive and accountable, efficient local government system	Good Governance and Public Participation	A responsive and accountable, efficient local government system	Good Governance and Compliance	Performance Management System	Report quarterly to Council on the performance in terms of the Top layer SDBIP	All	Director: Strategic and Corporate Services	Number of reports submitted	Accumulative	Number	4	1	1	1
9	Strategic & Corporate Services	A responsive and accountable, efficient local government system	Good Governance and Public Participation	A responsive and accountable, efficient local government system	Good Governance and Compliance	Performance Management System	Compile the draft annual report i.e. the MFMA and submit to Council by 31 January	All	Director: Strategic and Corporate Services	Draft report submitted to Council by 31 January	Carry Over	Number	1	0	1	0
10	Strategic & Corporate Services	A responsive and accountable, efficient local government system	Municipal Transformation and Institutional Development	A responsive and accountable, efficient local government system	Good Governance and Compliance	Information Communication Technology	Report once per quarter on backlogs made to the Portfolio Committee	All	Director: Strategic and Corporate Services	Number of reports on back-ups submitted to the Portfolio Committee	Accumulative	Number	4	1	1	1
11	Financial Services	A responsive and accountable, efficient local government system	Municipal Financial Viability and Management	A responsive and accountable, efficient local government system	Good Governance and Compliance	Income	Achieve an average payment percentage of 96% by 30 June	All	Director: Financial Services	(Gross Debtors Closing Balance + cash receipts - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue x 100	Stand-Alone	Percentage	96	96	96	96

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Ref	Directorate IR	IR	IR	National RPA IR	Pre-determined Objective IR	IR	Strategic Objective IR	Municipal RPA IR	IR	IR	Ward	Program Driver IR	IR	KPI Calculation Type IR	IR	IR	IR	IR
12	Financial Services	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	A responsive and accountable, effective and efficient local government system	Developing a capable and Development State	Good Governance and Compliance	Income	Financial viability measured in terms of the municipality's ability to meet its service debt obligations	Debt to Revenue (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant	All	Director: Financial Services	59.10%	Stand-Alone	Number	55	0	0
13	Financial Services	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	A responsive and accountable, effective and efficient local government system	Developing a capable and Development State	Good Governance and Compliance	Income	Financial viability measured in terms of the outstanding service debtors	(Total outstanding service debtors/ revenue received for service services)	All	Director: Financial Services	16.80%	Reverse Stand-Alone	Percentage	20	0	0
14	Financial Services	Budget and treasury office	A responsive and accountable, effective and efficient local government system	Municipal Financial Viability and Management	A responsive and accountable, effective and efficient local government system	Developing a capable and Development State	Good Governance and Compliance	Expenditure	Financial viability measured in terms of the available cash to cover fixed operating expenditure	((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, Provision for and Bad Debts, Impairment and Loss on Disposal of Assets))	All	Director: Financial Services	7.4	Stand-Alone	Number	6	0	0

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Ref	Directorate	Strategic Objective (R)	Pre-determined Objective (R)	Strategic Objective (R)	Municipal KPA (R)	Impact	Beneficiaries	Program Driver (R)	Cost (R)	Report	KPI Calculation Type (R)	Key Figures (R)	Target	Actual						
15	Financial Services	Budget and treasury office	Sustainable human settlements and improved quality of household life	To provide electricity supply, manage demand and maintain existing infrastructure	Economy and Development	Dignified Living	Basic Service Delivery	Provide free basic electricity to registered indigent account holders connected to the municipal electrical infrastructure network	Provide free basic electricity to indigent account holders in terms of the equitable share requirements measured in terms of quantum approved (Free kw basic electricity per indigent household)	All	Director: Financial Services	60	Council approved indigent policy	Stand-Alone	Number	60	60	60	60	
16	Financial Services	Budget and treasury office	A responsive and accountable, effective and efficient local government system	To provide electricity supply, manage demand and maintain existing infrastructure	Economy and Development	Dignified Living	Basic Service Delivery	Provide free basic electricity to registered indigent account holders connected to the municipal electrical infrastructure network	No. of indigent account holders receiving free basic electricity which are connected to the municipal electrical infrastructure network	All	Director: Financial Services	5117	Iron management report	Stand-Alone	Number	4900	0	0	0	4900
17	Financial Services	Budget and treasury office	An effective, competitive and responsive economic infrastructure network	To provide electricity supply, manage demand and maintain existing infrastructure	Economy and Development	Dignified Living	Basic Service Delivery	Provide electricity to formal residential properties connected to the municipal electrical infrastructure network for both credit and prepaid electrical metering	No. of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)	All	Director: Financial Services	24719	ValuProp report	Stand-Alone	Number	23000	0	0	0	23000

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Ref	Directorate (R)	Strategic Objective (R)	Pre-determined Objective (R)	Adapted KPA (R)	Strategic Objective (R)	Municipal KPA (R)	Indicator	Program Driver (R)	Impact	KPI Calculation Type (R)	Target	Unit	Value						
18	Financial Services	Budget and treasury office	An effective, competitive and responsive economic infrastructure network	To provide all communities with a sanitation service and maintain existing infrastructure.	Economy and Development	Dignified Living	Basic Service Delivery	Provide free basic sanitation services to registered indigent account holders which are connected to the municipal waste water (sanitation/sewerage) network & are billed for sewerage service, irrespective of the number of water closets (toilets)	No. of indigent account holders connected to the sanitation/sewerage network and are billed for sewerage services	All	Director: Financial Services	\$117	Iron management report	Stand-Alone	Number	4900	0	0	4900
19	Financial Services	Budget and treasury office	An effective, competitive and responsive economic infrastructure network	To provide all communities with a sanitation service and maintain existing infrastructure.	Economy and Development	Dignified Living	Basic Service Delivery	Provide sanitation services to residential properties which are connected to the municipal waste water (sanitation/sewerage) network	No. of residential properties which are billed for sewerage in accordance with the SAMRAS financial system	All	Director: Financial Services	24207	ValuProp report	Stand-Alone	Number	23000	0	0	23000
20	Financial Services	Budget and treasury office	Sustainable human settlements and improved quality of household life	To provide quality water, manage demand and maintain existing infrastructure.	Economy and Development	Dignified Living	Basic Service Delivery	Provide free basic water in terms of the equitable share requirements to indigent account holders	Monthly provisioning of free basic water in terms of the equitable share requirements to indigent account holders (KL per account holders)	All	Director: Financial Services	6	Council approved indigent policy	Stand-Alone	Number	10	10	10	10

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Ref	Directorate (R)	Departmental KPA (R)	Pre-determined Objective (R)	SDG	STRATGIC Objective (R)	Municipal KPA (R)	Issue	Ward	Program Driver (R)	5095	ValuProp report	KPI Calculation Type (R)	KPI Value Type (R)	23000	24207	25000	26000	27000	28000	29000	30000
21	Financial Services	Budget and treasury office	Sustainable human settlements and improved quality of household life		To provide quality water, manage demand and maintain existing infrastructure.	Basic Service Delivery	Economy and Development	Dignified Living	Basic Service Delivery	Provide clean piped water to registered indigent account holders which are connected to the municipal water infrastructure network	No. of indigent account holders receiving free basic water	All	Director: Financial Services	5095	ValuProp report	Stand-Alone	Number	4900	0	0	4900
22	Financial Services	Budget and treasury office	An effective, competitive and responsive economic infrastructure network		To provide quality water, manage demand and maintain existing infrastructure.	Basic Service Delivery	Economy and Development	Dignified Living	Basic Service Delivery	Provide clean piped water to formal residential properties which are connected to the municipal water infrastructure network	No. of formal residential properties receiving piped water	All	Director: Financial Services	24207	ValuProp report	Stand-Alone	Number	23000	0	0	23000
23	Financial Services	Budget and treasury office	Sustainable human settlements and improved quality of household life		To provide and maintain a refuse removal service.	Basic Service Delivery	Economy and Development	Dignified Living	Basic Service Delivery	Provide free basic refuse removal, refuse dumps and solid waste disposal to registered indigent account holders	No. of indigent account holders receiving free basic refuse removal	All	Director: Financial Services	5095	ValuProp report	Stand-Alone	Number	4900	0	0	4900
24	Financial Services	Budget and treasury office	An effective, competitive and responsive economic infrastructure network		To provide and maintain a refuse removal service.	Basic Service Delivery	Economy and Development	Dignified Living	Basic Service Delivery	Provision of refuse removal, refuse dumps and solid waste disposal to all residential account holders	No. of formal residential properties for which refuse is removed	All	Director: Financial Services	24207	ValuProp report	Stand-Alone	Number	23000	0	0	23000

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Ref	Directorate [R]	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46	47	48	49	50	51	52	53	54	55	56	57	58	59	60	61	62	63	64	65	66	67	68	69	70	71	72	73	74	75	76	77	78	79	80	81	82	83	84	85	86	87	88	89	90	91	92	93	94	95	96	97	98	99	100
Ref	Directorate [R]	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46	47	48	49	50	51	52	53	54	55	56	57	58	59	60	61	62	63	64	65	66	67	68	69	70	71	72	73	74	75	76	77	78	79	80	81	82	83	84	85	86	87	88	89	90	91	92	93	94	95	96	97	98	99	100
Ref	Directorate [R]	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41	42	43	44	45	46	47	48	49	50	51	52	53	54	55	56	57	58	59	60	61	62	63	64	65	66	67	68	69	70	71	72	73	74	75	76	77	78	79	80	81	82	83	84	85	86	87	88	89	90	91	92	93	94	95	96	97	98	99	100
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